

Offer 401-HHS-012: State Resource Centers

Offer Total: \$ 140,712,991

General Fund Need: \$ 33,323,268

Offer Description:

The two State Resource Centers (SRC's) provide Intermediate Care Facility for Mental Retardation (ICF/MR) residential beds and offer the full range of treatment and habilitation services. In SFY 2010, 496 individuals were served (292 at Glenwood and 204 at Woodward). In addition, the Resource Centers provide time-limited assessments to assist community providers in developing treatment plans so they are able to continue serving their clients, home and community based waiver services, supported community living services, additional waiver services, and technical assistance and training to community based providers serving persons with mental retardation and developmental disabilities. Originating out of the SRCs, the Iowa Program Assistance Response Team (I-PART) provides expert and crisis assistance to community service organizations and programs to manage the serious behavioral problems of enrolled individuals with co-occurring intellectual disabilities and mental illness to assure that they are able to continue their community services and not be institutionalized, arrested, or considered for emergency discharge from the community service. The Conner Decree appropriation provides facilitation for the development of and effective transition for persons from the SRCs to community based services, as required by the Conner Consent Decree through collaboration with the University of Iowa Center for Disabilities and Development.

The state appropriation allows the SRCs to continue service to children who are Medicaid-eligible and adults who are Medicaid-eligible but have no county of legal settlement by providing the non-Federal share of the per diem, and the difference between the county capped rate and the per diem for other adult residents.

SFY 2011 Enacted Budget (Status Quo Funding)

| | | |
|---|-----------|-------------------|
| Glenwood Resource Center | \$ | 14,982,839 |
| Glenwood Resource Center - ARRA Restoration | \$ | 3,676,779 |
| Woodward Resource Center | \$ | 9,312,271 |
| Woodward Resource Center - ARRA Restoration | \$ | 3,529,589 |
| Conner Decree | \$ | 33,622 |
| General Administration | \$ | 155,597 |
| Total State \$ Appropriated: | \$ | 31,690,697 |

Funding Needed to Maintain the Current Service Level

| Decision Package | Decision Package Description | Amount |
|---|--|---------------------|
| 1 | Funds increasing cost of pharmaceuticals, food, transportation and utilities. (Glenwood \$ 77,850) (Woodward \$ 34,361) | \$ 112,211 |
| 2 | Funds additional inflationary costs to sustain operations and service delivery including worker's compensation fees, contract increases, printing, postage and IT support. (Glenwood \$ 98,055) (Woodward \$ 9,741) (General Administration \$ 890) | \$ 108,686 |
| 3 | FMAP adjustment for Glenwood (\$ 811,764) and Woodward (\$ 599,910) | \$ 1,411,674 |
| Total Requested for Current Service Level Funding: | | \$ 1,632,571 |

| | |
|--|---------------------|
| General Fund Total | \$33,323,268 |
| General Fund Change From Prior Year | \$1,632,571 |

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Total Funding Summary:

| | | | |
|-----------------------------|--|--|---------------------|
| State Funding Total: | | | \$33,323,268 |
|-----------------------------|--|--|---------------------|

| | | | |
|------------------|----------------|----------------------|--------------|
| Breakout: | Program | General Admin | Field |
| General Fund | \$ 33,166,781 | \$ 156,487 | \$ - |
| SLTF | \$ - | \$ - | \$ - |
| Tobacco | \$ - | \$ - | \$ - |
| Routine Maint | \$ - | \$ - | \$ - |
| Total | \$ 33,166,781 | \$ 156,487 | \$ - |

| | | | |
|-------------------------------|--|--|---------------------|
| Federal Funding Total: | | | \$75,659,750 |
|-------------------------------|--|--|---------------------|

| | | | |
|---------------|----------------|----------------------|--------------|
| | Program | General Admin | Field |
| Medicaid | \$ 75,618,212 | \$ - | \$ - |
| SSBG | \$ - | \$ - | \$ - |
| ARRA | \$ - | \$ - | \$ - |
| Other Federal | \$ - | \$ 41,538 | \$ - |
| Total | \$ 75,618,212 | \$ 41,538 | \$ - |

| | | | |
|-----------------------------|--|--|---------------------|
| Other Funding Total: | | | \$31,729,973 |
|-----------------------------|--|--|---------------------|

| | | | |
|---------------|----------------|----------------------|--------------|
| | Program | General Admin | Field |
| County | \$ 15,999,284 | \$ - | \$ - |
| Client Part | \$ 3,709,288 | \$ - | \$ - |
| Miscellaneous | \$ 12,021,401 | \$ - | \$ - |
| Transfer | | \$ - | |
| Total | \$ 31,729,973 | \$ - | \$ - |

Miscellaneous includes HCBS Waiver (\$6.5 million), Crisis Stabilization (\$2.0 million), IPART Mobile Team (\$.6 million), Woodward Academy (\$1.3 million), Leases/Rentals, School Lunch Sales, Other (\$1.6 million)

| | | | |
|---------------|----------------|----------------------|--------------|
| Totals | Program | General Admin | Field |
| | \$ 140,514,966 | \$ 198,025 | \$ - |

Offer Total

\$140,712,991

| | | |
|-------------|-----------------|--------------|
| FTEs | Admin | Field |
| | 2.15 | |
| | Program | Other |
| | 1,645.17 | |